CHIEF ADMINISTRATIVE OFFICER

The Chief Administrative Officer Department supports the Mayor of the City of Albuquerque as well as general city functions. The Chief Administrative Officer (CAO) is appointed by the Mayor with the consent of the City Council to provide day-to-day management of the City. Together, the Mayor and CAO provide the leadership and direction to execute policies legislated by the City Council. The department oversees the provision of municipal goods, services, facilities, and infrastructure required of a modern city.



	Operating Fund Expenditures by Category (\$000's)	UNAUDITED ACTUAL FY/10	ORIGINAL BUDGET FY/11	REVISED BUDGET FY/11	ESTIMATED ACTUAL FY/11	APPROVED BUDGET FY/12	APPR 12/ EST ACT 11 CHG
Personnel		2,668	2,436	2,437	2,232	2,492	260
Operating		168	419	419	422	340	(82)
Capital		0	0	0	0	0	0
Transfers		11	10	10	10	13	3
Grants		1,156	1,258	1,258	1,258	1,607	349
TOTAL		4,003	4,123	4,124	3,922	4,452	530
	TOTAL FULL TIME POSITIONS	33	33	33	35	35	0

BUDGET HIGHLIGHTS

The FY/12 General Fund budget reflects a decrease of 0.7% or \$20 thousand below the original FY/11 level. The approved budget is \$2.8 million. The budget includes converting two permanent part-time positions during FY/11 to two full-time positions for an increase of \$44 thousand. In addition, an increase of \$23 thousand is included for the cost of health care and retiree health care benefits as well as internal costs associated with risk, fleet and communications.

The City will partner with other government entities to complete a comprehensive New Mexico tax study. The approved budget includes funding of \$20 thousand for the City's share of the tax study. In addition, the administrative hearing office has a reduction in operating costs of \$107 thousand. This reduction is a direct result of reduced revenue in the Red Light program. Red Light funding used to support the administrative hearing office dropped from 70% to 63% in FY/12.

The Office of Emergency Management will continue to administer the Cities Readiness Initiative (CRI) grant in FY/12. Other anticipated grants in FY/12 include funding from Homeland Security as well as continued funding from the New Mexico Department of Public Safety for an Emergency Management Performance Grant.

(\$000's)	UNAUDITED ACTUAL FY/10	ORIGINAL BUDGET FY/11	REVISED BUDGET FY/11	ESTIMATED ACTUAL FY/11	APPROVED BUDGET FY/12	APPR 12/ EST ACT 11 CHG
PROGRAM STRATEGY SUMMARY BY FUND AND GOAL:						
GENERAL FUND 110 GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS	;					
Chief Administrative Officer	1,597	1,784	1,785	1,607	1,857	250
Administrative Hearing Office	0	1,081	1,081	1,057	988	(69)
Office of Management & Budget	1,250	0	0	0	0	0
Total General Fund - 110	2,847	2,865	2,866	2,664	2,845	181

CHIEF ADMINISTRATIVE OFFICER

(\$'000\$)	UNAUDITED ACTUAL FY/10	ORIGINAL BUDGET FY/11	REVISED BUDGET FY/11	ESTIMATED ACTUAL FY/11	APPROVED BUDGET FY/12	APPR 12/ EST ACT 11 CHG
OPERATING GRANTS FUND - 265 GOAL 2: PUBLIC SAFETY Office of Emergency Management Grants	1,156	1,258	1,258	1,258	1,607	349
TOTAL APPROPRIATIONS	4,003	4,123	4,124	3,922	4,452	530

PRIOR YEAR ACCOMPLISHMENTS

- The City's Joint information Center (JIC) developed an in-depth training session and ran the JIC through Operation Warm Heart on February 2nd and 3rd, and ensured that the public was well informed during the widespread loss of natural gas.
- OEM conducted First Responder Incident Command training for the Police Academy's 2011 class training 33 cadets in the FEMA Incident Command System. The Fire Academy trained 19 in their 2011 class.
- Community Emergency Response Team (CERT) sponsored Project Heart Start, Bosque Patrol and Fireworks Hotline, Peak the Plaza and Balloon Fiesta. Over 12,000 volunteer hours were donated and educated the public on being prepared for disasters.
- The MMRS program implemented a respiratory protection program for city hospitals and a system-wide Hazard Vulnerability Assessment; planned trained and exercised with the local healthcare stakeholders in preparation for response to mass casualty events; upgraded equipment; and facilitated planning, training and exercises for stakeholders in the areas of worried well, decontamination methods and patient tracking. The staff increased their level of certifications to better serve the MMRS partners and provided subject matter expertise for stakeholder reaccreditation.
- The Office of Emergency Management (OEM) is working with a contractor to develop a Microsoft Access grant management data base to enable us to monitor grant expenditures, request for reimbursements, grant awards and deadlines and to assist with reporting requirements required for our federal/state grants.
- Catastrophic planning response. Increased coordination with the Department of Defense (DOD) for improved Defense Support to Civil Authorities (DCSA) efforts and chose Albuquerque as its demonstration City for exercise planning for a biological attack. In December of 2010 OEM Planner attended Sudden Response 2011 with the Joint Task Force-Civil Support under NORTHCOM. Over the course of a 10 day, real-time exercise, both the City of Albuquerque and DOD learned how to operate in a joint environment testing response areas such as command and control, resource sharing, and public information.
- Participated in the largest Preventative Radiological and Nuclear Detection effort in the country during the Albuquerque 2010 International Balloon Fiesta. More than twenty agencies were involved in the planning and execution of this effort to include emergency Management, New Mexico Army National Guard, FBI, Department of Energy, and DHS.
- OEM continued its educational outreach through extended Emergency Management education to the Department of Defense. The Emergency Management Planner serves as an instructor to the Defense Nuclear Weapons School instructing DOD personnel on the joint operating environment and DSCA issues. This year the office provided instructional support for two major courses taught at the school.
- The emergency manager set a new method for reviewing, tracking, and projecting the Cities Readiness Initiative (CRI) planning effort. The City finished creating the regional umbrella plan and created its own contributing subordinate document to the plan. The City and its partnering agencies completed its regional exercise in May 2011, testing the region's ability to respond to biological attack.